



Menlo Park Community Campus preliminary service level analysis

City Council – June 27, 2023





Overview

- City Council was provided a memorandum at its June 13 meeting outlining the necessary cost to operate the new MPCC campus, as well as additional services being provided
- City Council requested additional information and analysis related to service levels in the new facility
- City staff worked hard to make data available as quickly as possible for public awareness and transparency in response to City Council's request
- After reviewing additional costs and resource analysis, a budget amendment is required. Staff anticipates a budget amendment sometime during fiscal year 2023-24
- Based on the currently projected timeline for opening the new facility in the first half of calendar year 2024, staff recommends that definitive direction and or/action be taken related to MPCC staffing levels no later than September 2023.



Background

- Sept. 13, 2022 – [City Council reviewed community survey results](#) for desired programs in the MPCC, and received initial confirmation that service level enhancements would be necessary to operate the new center in the manner envisioned by the City Council and community
- January 24, 2023 – [City Council reviewed preliminary estimates](#) that approximately 4-5 full-time equivalent (FTE) new personnel, in addition to new temporary staff, would be needed to support the gymnasium, recreation center, makerspace, teen lounge, expanded library space, and other desired new programs when the MPCC opens
- April 4, 2023 – [City Council reviewed MPCC proposed programming plan elements](#) that were developed over the previous several months with robust community input and City Council feedback and direction
- June 1, 2023 – [The proposed fiscal year \(FY\) 2023-24 operating budget workshop](#) included a detailed service level restoration request for 6.0 FTE new personnel plus additional temporary staff to open and operate the MPCC facility.



Current services – LCS department

- Library and Community Services (LCS) staff are dedicated, hard-working, talented and experienced public servants
- LCS has fewer staff now than before the pandemic
- Menlo Park residents desire and expect a high quality and high level of service
- LCS staff are currently working at maximum capacity to meet service demands
- LCS staff provide a diverse array of high-quality services to the Menlo Park community

LCS department services include:

- Public libraries
- Recreation
- Sports
- Early childhood education
- After school programs
- Summer youth camps
- Older adults (senior) programs
- Athletic fields and courts
- Community events
- Aquatics

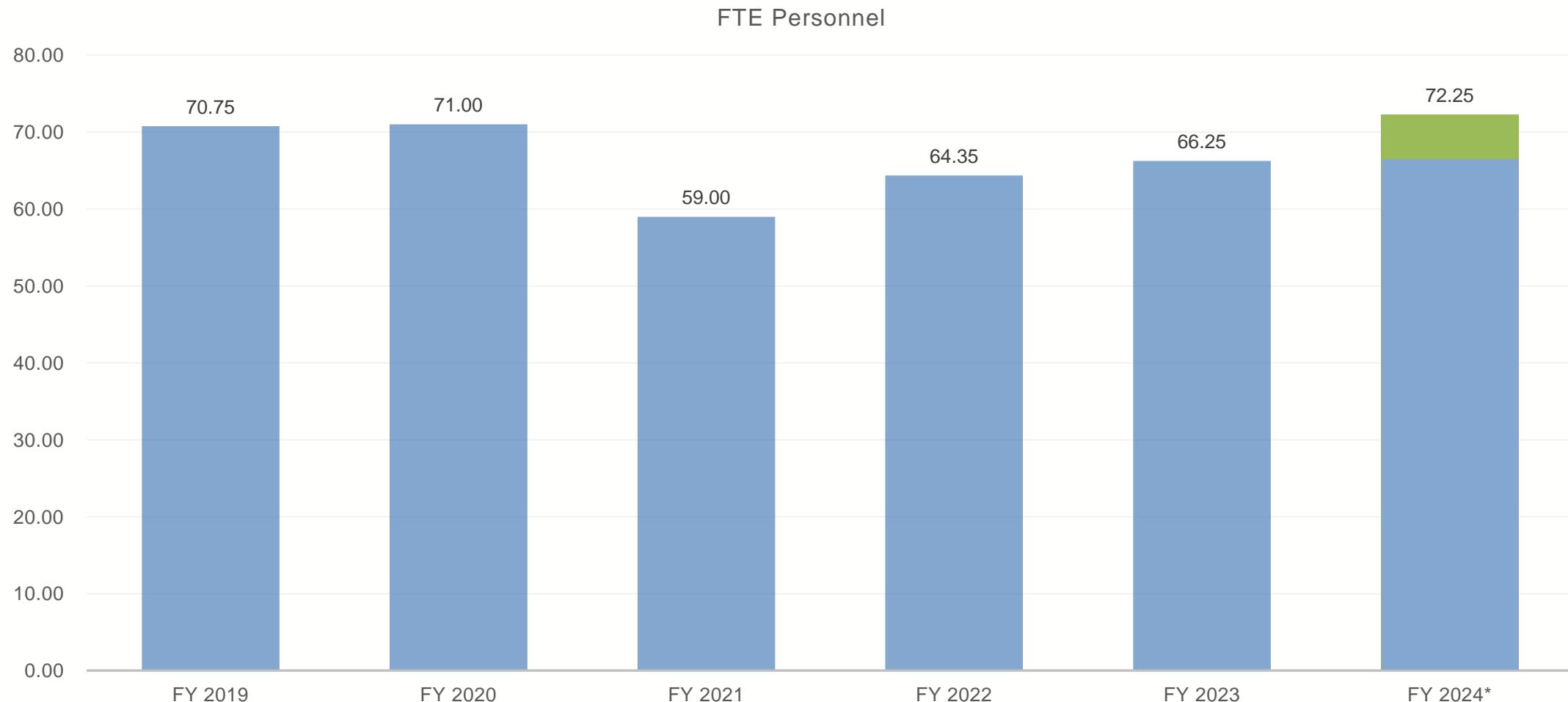


New service needs - MPCC

- MPCC is on track to open during fiscal year 2023-24
- Large, complex multiservice public facility – 37,080 square feet on two levels
- Incorporates some current programs, including senior center, youth center and branch library - these current programs are planned to move to and expand in the new facility
- Restores services and adds new programs which currently do not exist, including: restored gymnasium and fitness center, significantly expanded library, new makerspace, new teen/homework – additional staff capacity is needed to support these programs in the new facility
- New public facilities commonly experience significantly increased usage compared to the old facilities they replace – often 2-3 times higher usage
- The former community center's closure for construction coincided with the COVID-19 pandemic, widespread facility closures, and personnel reductions made necessary by economic downturn. LCS staffing capacity has not fully recovered yet.

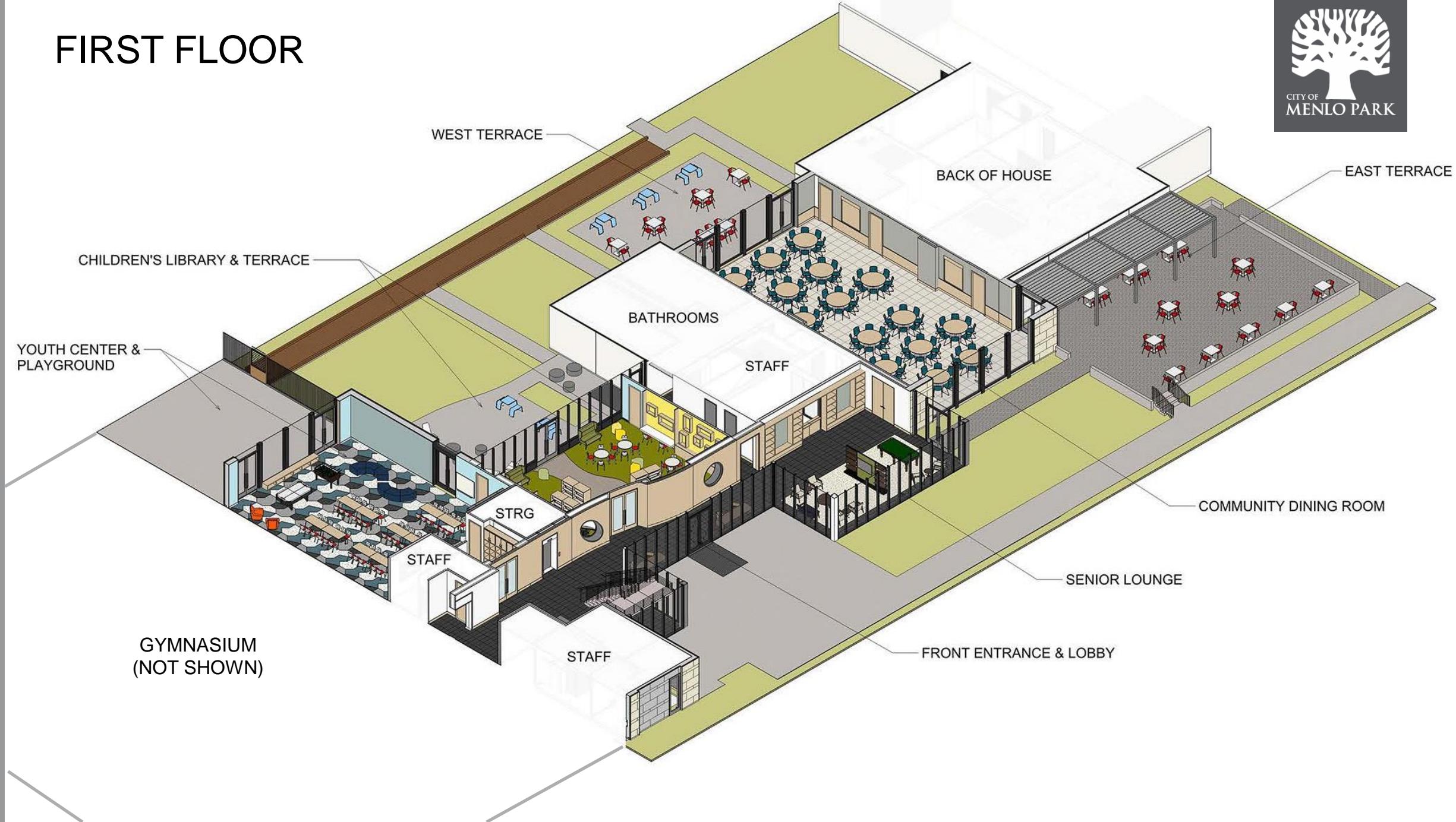


Staffing levels 2019 to 2024

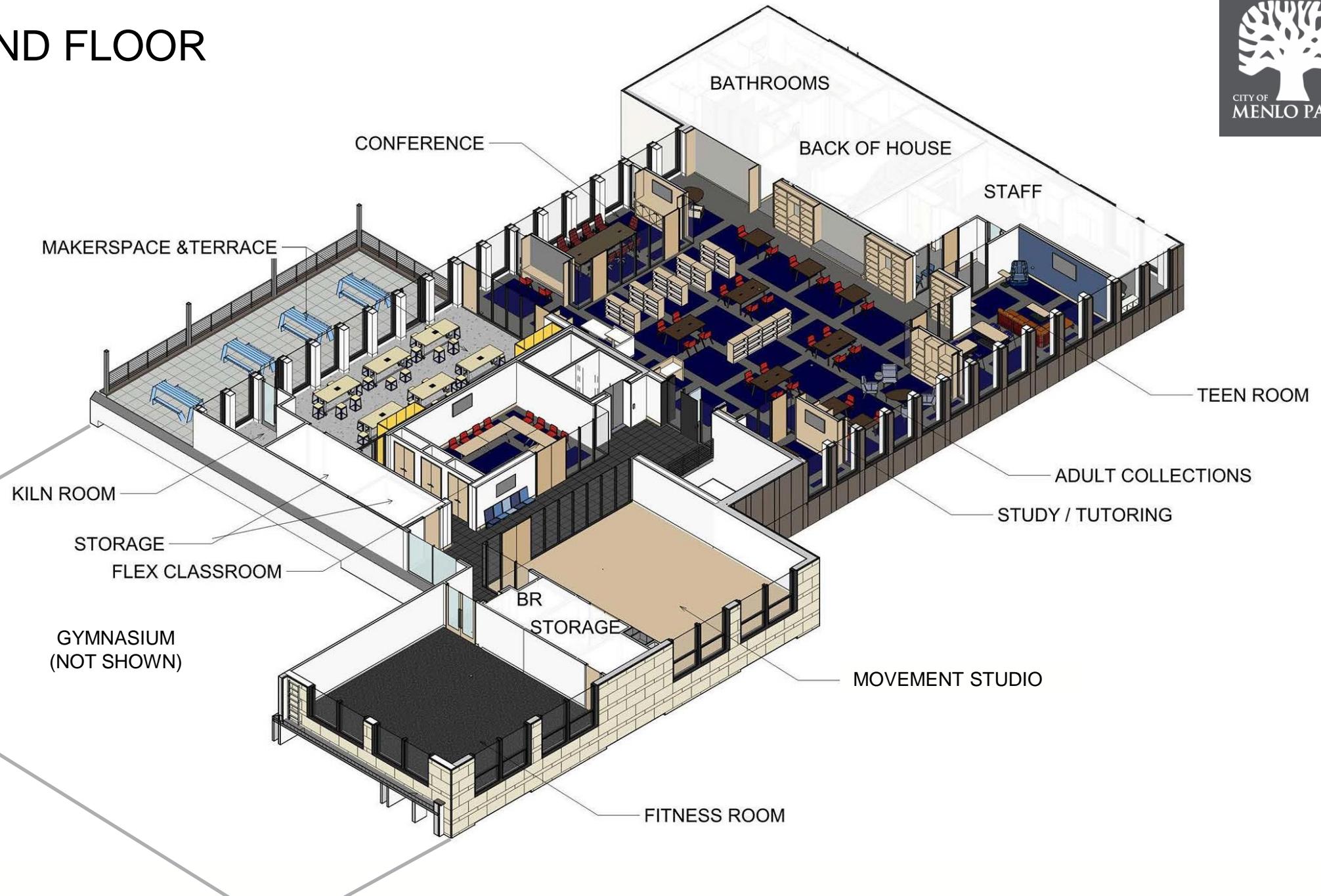


*Includes 6.0 FTE
requested for MPCC

FIRST FLOOR



SECOND FLOOR





New service needs - MPCC

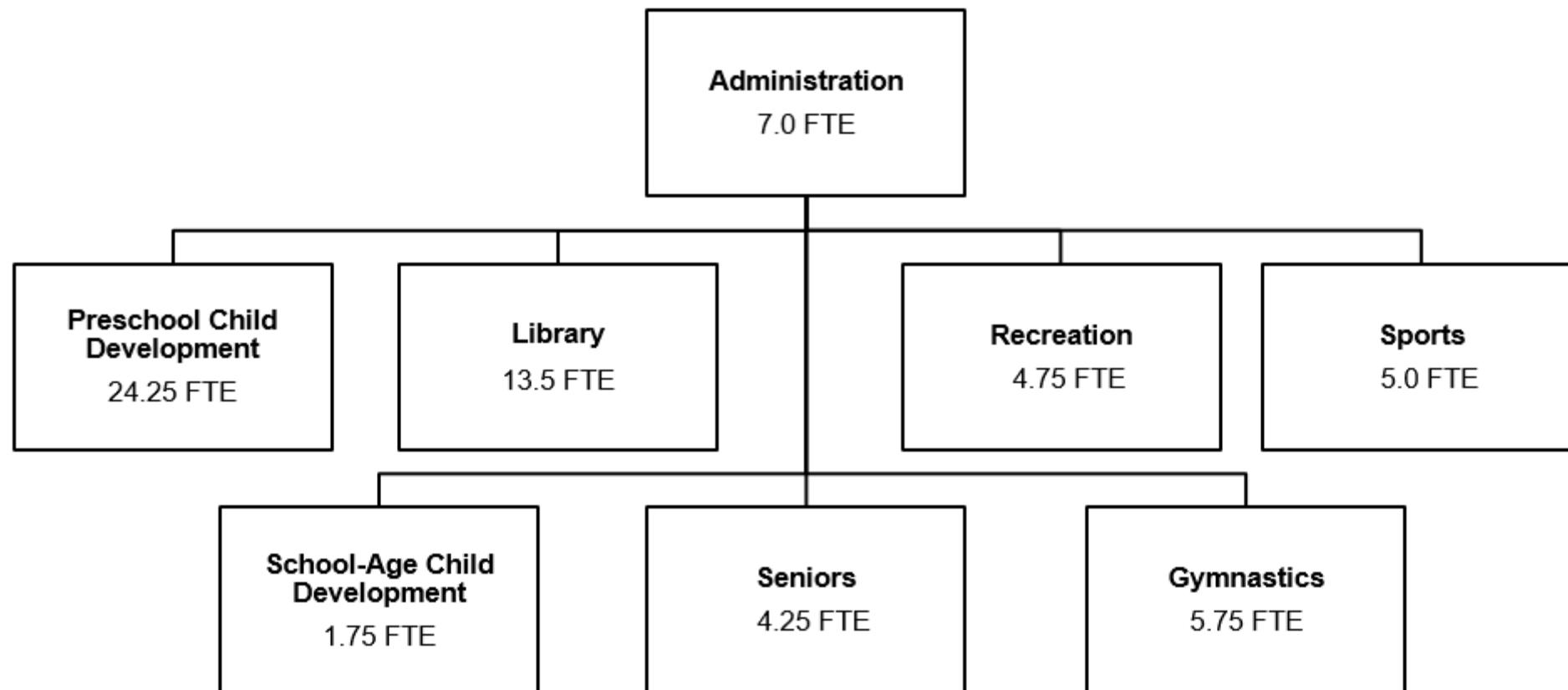
- Restore Belle Haven services that were suspended/reduced during the MPCC construction and pandemic (gymnasium, fitness center, recreation services, facility rentals)
- Staff an expanded public library space that spans two floors instead of the current one floor space
- Support new services, including makerspace and teen zone/ homework
- Support enhanced nutrition services, planning and preparation of nutritious meals for senior center and youth center participants, provide nutrition and health/wellness education classes.
- Reinstate operating costs (utilities, maintenance, supplies and services)



Library and Community Services

Current 2022-23

66.25 FTE baseline

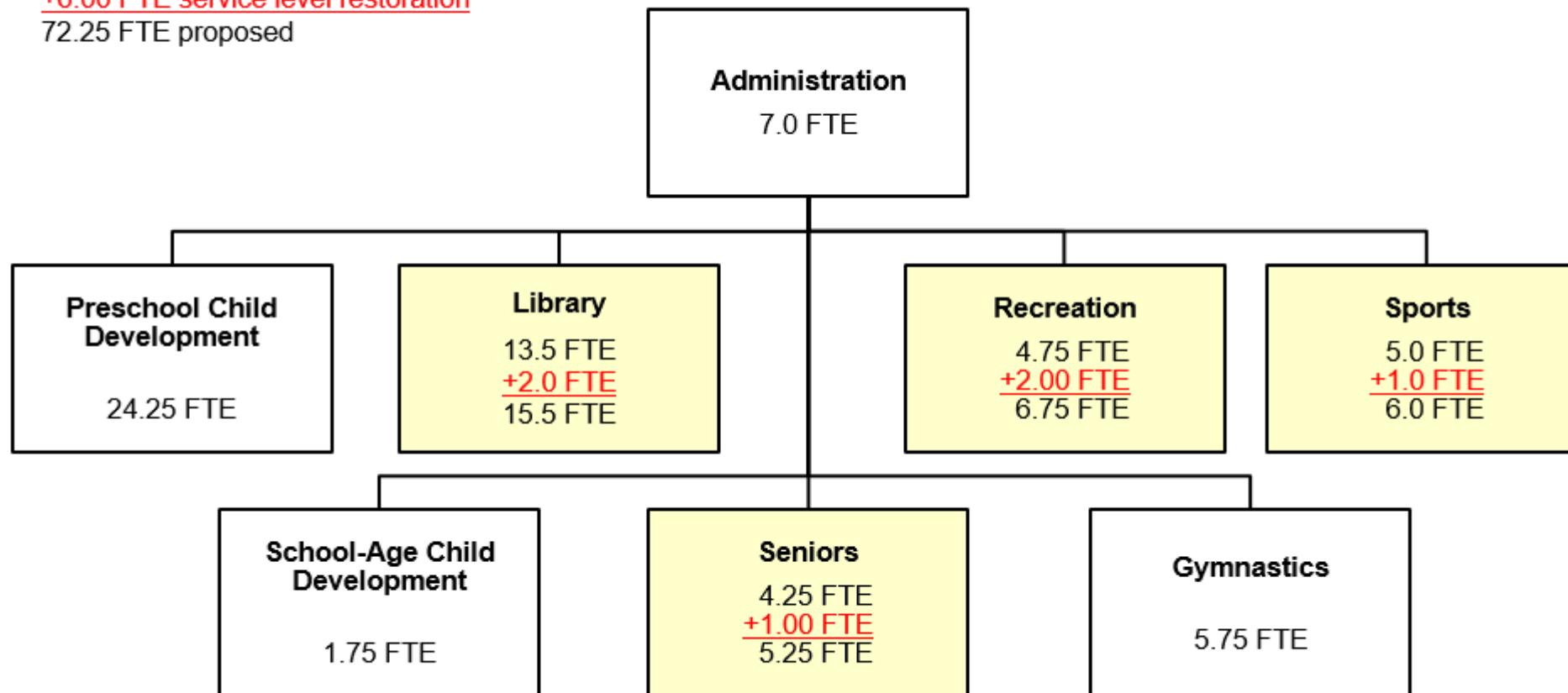




Library and Community Services

Proposed 2023-24 (to support the MPCC)

66.25 FTE baseline
+6.00 FTE service level restoration
72.25 FTE proposed





New personnel needs - MPCC

Position*	FTE	Operational/programming need
Librarian I/II	1.00	Lead staff for expanded library space, makerspace, teen zone
Library Assistant I	1.00	Support staff for expanded library space, makerspace, teen zone
Recreation Coordinator	1.00	Lead staff for gymnasium, fitness center, athletic leagues, recreation classes, facility rentals
Senior Program Assistant	1.00	Support staff for gymnasium, fitness center, athletic leagues, recreation classes, facility rentals
Nutrition Services Coordinator	1.00	Lead staff for senior center daily meal service, youth center food service, nutrition/health/wellness education
LCS Supervisor	1.00	Building supervisor - operations, athletic field use, and site liaison to aquatics provider
Temporary staff (\$120,000)		Front line customer service support at 3 primary service points 7 days/ 63+ hours per week, plus room set up, facility attendants for rentals, and related tasks
Total	6.00	

*Proposed in FY 2023-24





Core staffing analysis – major elements

Work groups

- Library
- Recreation
- Sports
- Seniors

Staffing types

- FTE
- Temp

Adjustment factors

- Leaves
- Breaks
- Vacancies
- Training
- Development



Core staffing needs (current – no MPCC)

Core services

- Customer service points
- Opening/closing
- Senior food prep/ service
- Book circulation
- Collection development
- Facility attendants
- Facility rentals

Core programs

- Recreation classes
- Drop-in sports
- Athletic leagues
- Grocery distribution
- Storytimes
- Cultural/literary programs
- Senior events
- Community events

Support tasks

- Supplies / billing
- Scheduling
- Outreach
- Reports
- Data entry / maintenance



Total staff hours (current – no MPCC)

Raw totals of staff hours that do not factor in leaves, breaks, vacancy, training/development.

Work group (FTE)	FTE	Annual hours (FTE)	Weekly hours (FTE)
Library	13.5	28,080	540
Sports	5	10,400	200
Recreation	4.75	9,880	190
Seniors	4.25	8,840	170
TOTAL	27.5	57,200	1,100

Work group (TEMP)	Annual hours (TEMP)	Weekly hours (TEMP)
Library	14,465	278
Seniors	4,550	88
Sports	3,384	65
Recreation	2,716	52
TOTAL	25,115	483

*Includes current staffing in Library, Recreation, Sports, Seniors work groups



Adjusted staff hours (current – no MPCC)

Adjusted totals of staff hours that factor in leaves, breaks, vacancy, training/development (staff hours that are not available for core services, core programs, or support tasks.)

	Total weekly hours*	Leaves and breaks factor	Adjusted for leaves and breaks	Vacancy factor	Adjusted for vacancy	Training and dev. factor	Adjusted available weekly hours*
FTE*	1,100	25%	825.0	10%	743	4%	713
TEMP*	483	10%	434.7	10%	391	4%	376
TOTAL	1,583		1,259.7		1,134		1,088

*Includes current staffing in Library, Recreation, Sports, Seniors work groups



Staff hours for core services (current – no MPCC)

Staff hours needed to perform core services, core programs, and necessary support tasks

Core services	Staff hours needed per week	Core programs	Staff hours needed per week	Support tasks	Staff hours needed per week
Customer service points	360.0	Recreation classes	20	Supplies/billing	32.0
Book circulation	147.0	Storytimes	16	Scheduling	14.0
Senior food prep	137.5	Grocery distribution	15.3	Data entry / maintenance	12.0
Collection development	105.0	Community events	13.8	Outreach	10.0
Facility rentals	80.0	Athletic leagues	12	Reports	8.0
Facility attendants	56.0	Cultural/literary programs	11	TOTAL	76.0
Opening/closing	18.5	Drop-in sports	8		
TOTAL	904.0	Senior events	2.1		
		TOTAL	98.2		

"Staff hours" on these tables include FTE and temp staff.



Staff hours analysis (current – no MPCC)

Current staff – without MPCC	Staff hours per week	Staff hours per year	Staff hours expressed as FTE (including temp hours)
Adjusted staff hours available	1088.4	56,595	27.21
Hours used for core services	(904.0)	(47,008)	(22.60)
Hours used for core programs	(98.2)	(5,104)	(2.45)
Hours used for necessary support tasks	(76.0)	(3,952)	(1.90)
Total staff hours used for core services	(1078.2)	(56,064)	(26.95)
Delta - hours	10.2	531	0.26
Delta - percentage	1%		

“Staff hours” on this table includes FTE and temp staff.





MAKERSPACE
SECOND FLOOR



CHILDREN'S LIBRARY
FIRST FLOOR



Core staffing analysis – major elements

Work groups

- Library
- Recreation
- Sports
- Seniors

Staffing types

- FTE
- Temp

Staffing factors

- Leaves
- Breaks
- Vacancy
- Training
- Development



Core staffing needs (new – with MPCC)

New core services

- Customer service points
- Opening/closing
- Senior food prep/ service
- Facility attendants
- Facility rentals

New core programs

- Drop-in sports
- Athletic leagues
- Nutrition programs
- Fitness center
- Makerspace

New support tasks

- Supplies / billing
- Scheduling
- Outreach
- Reports
- Data entry / maintenance

*Includes Library, Recreation, Sports, Seniors work groups.

*Assumes that operating hours and service levels at the MPCC campus will be equivalent to the corresponding hours and services at the Burgess campus.



Total staff hours (new capacity for MPCC)

Raw totals of staff hours that do not factor in leaves, breaks, vacancy, training/development.

Work group (FTE)	FTE*	Annual hours (FTE)*	Weekly hours (FTE)*
Library	2	4,160	80
Recreation	2	4,160	80
Sports	1	2,080	40
Seniors	1	2,080	40
TOTAL*	6	12,480	240

Work group (TEMP)	Annual hours (TEMP)*	Weekly hours (TEMP)*
Library	2,250	43
Recreation	1,250	24
Sports	1,250	24
Seniors	1,040	20
TOTAL*	5,790	111

*Proposed in FY 2023-24



Adjusted staff hours (new capacity for MPCC)

Adjusted totals of staff hours that factor in leaves, breaks, vacancy, training/development (staff hours that are not available for core services, core programs, or support tasks.)

	Total hours per week*	Leaves and breaks factor	Adjusted for leaves and breaks	Vacancy factor	Adjusted for vacancy	Training and dev. factor	Adjusted available hours per week*
FTE	240	25%	180	0%	180	4%	173
TEMP	111	10%	100	0%	100	4%	96
TOTAL	351		280		280		269

*Includes proposed additional staff capacity in Library, Recreation, Sports, Seniors work groups.

*Proposed in FY 2023-24



Core service staff hours (new capacity for MPCC)

Staff hours needed to perform core services, core programs, and necessary support tasks

New core services (MPCC)	Staff hours needed per week	New core programs (MPCC)	Staff hours needed per week	New support tasks (MPCC)	Staff hours needed per week
Customer service points	104	Fitness center	30	Supplies/billing	4
Facility attendants	24	Makerspace	30	Scheduling	4
Senior food prep	20	Nutrition programs	20	Outreach	4
Facility rentals	20	Athletic leagues	8	Data entry / maintenance	4
Opening/closing	3	Drop-in sports	8	Reports	2
TOTAL	171	TOTAL	96	TOTAL	18

“Staff hours” on these tables include FTE and temp staff.



Staff hours analysis (new/restored capacity for MPCC)

	PROPOSED FOR MPCC staff hours per week	PROPOSED FOR MPCC staff hours per year	Staff hours expressed as FTE (including temp hours)
New/restored staff hours available (proposed)	269	13,988	6.73
Hours needed for new/restored core services	(171)	(8,892)	(4.28)
Hours needed for new/restored core programs	(96)	(4,992)	(2.40)
Hours needed for necessary support tasks	(18)	(936)	(0.45)
Total staff hours needed for new/ restored core services	(285)	(14,820)	(7.13)
Delta - hours	(16)	(832)	(0.40)
Delta - percentage	(6%)		

“Staff hours” on this table includes FTE and temp staff.



Preliminary indicators

- Largest uses of new/restored staff capacity at MPCC are related to core services and open hours: New customer service points (109 hours per week) and new/restored core programs (96 hours per week)
- Library, recreation, sports, and seniors staff teams are currently operating at maximum available staff capacity to meet current service demands
- Proposed new MPCC staffing capacity is needed to provide new/restored core services and programs to meet projected service demands for the new/restored facility.

*Includes Library, Recreation, Sports, Seniors work groups.

*Assumes that operating hours and service levels at the MPCC campus will be equivalent to the corresponding hours and services at the Burgess campus.



Summary comparison

	CURRENT staff hours per week	PROPOSED NEW FOR MPCC* staff hours per week	TOTAL
Adjusted staff hours available	1,088	269*	1,357
Staff hours used for core services	(904)	(171)	(1,075)
Staff hours used for core programs	(98)	(96)	(194)
Staff hours used for support tasks	(76)	(18)	(94)
Total staff hours needed for core services	(1,078)	(285)	(1,363)
Delta - hours	10	(16)	(6)
Delta - percentage	1%	(6%)	(<1%)

“Staff hours” on this table includes FTE and temp staff.

*Proposed in FY 2023-24



Thank you

